



Franklin County Block Grant Draft Plan

2013/2014

Human Services Block Grant (2012-2013 Revised Reallocation)

Franklin County Human Services Block Grant Fiscal Year 2012-2013

Fund Category	FY 12-13 Allocation	Total Funds Redistributed	Revised Allocation	YTD Expenses 3/31/2013	Projected Fiscal Year End	Balance (Over)/ Under	Funds Approved for Redistribution
Intellectual Disabilities Services:							
State HSBG	\$ 681,838	\$ (53,735)	\$ 628,103	\$ 450,876	\$ 607,318	\$ 20,785	\$ 20,785
SSBG (Federal)	70,174	-	70,174	57,796	70,174	-	-
MA Community ID Base (Federal)	223,174	-	223,174	123,174	158,836	64,338	-
Sub Total - ID Services	975,186	(53,735)	921,451	631,845	836,328	85,123	20,785
Mental Health Services:							
State HSBG	4,277,789	(32,000)	4,245,789	3,311,756	4,220,565	25,224	25,224
SSBG (Federal)	6,385	-	6,385	5,259	6,385	-	-
MHSBG (Federal)	86,241	-	86,241	71,029	86,241	-	-
BHSI	78,527	-	78,527	64,676	78,527	-	-
Sub Total - MH Services	4,448,942	(32,000)	4,416,942	3,452,719	4,391,718	25,224	25,224
Drug and Alcohol Services:							
ACT 152	189,800	(37,960)	151,840	139,949	151,840	-	-
BHSI	100,726	56,400	157,126	108,781	157,126	-	-
Sub Total - D&A Services	290,526	18,440	308,966	248,730	308,966	-	-
Child Welfare Services:							
Family Group Decision Making	47,469	-	47,469	24,985	47,469	-	-
Family Development Credentialing	11,970	(11,850)	120	-	-	120	-
Sub Total - Children Services	59,439	(11,850)	47,589	24,985	47,469	120	-
Homeless Assistance Services	113,658	53,185	166,843	92,385	166,843	-	-
Human Services Development Fund	95,968	25,960	121,928	67,918	117,122	4,806	-
TOTAL BLOCK GRANT	\$ 5,983,719	\$ -	\$ 5,983,719	\$ 4,518,582	\$ 5,868,446	\$ 115,273	\$ 46,009
Total Allowable Carry-Over (3%)	\$ 179,512						
FY 12-13 Projected Carry-Over	\$ 46,009						

6/12/13

Human Services Block Grant (FY 12-13 Reallocation)

- Final reallocation will occur in October of 2013 when we know the year end amount and will also determine whether or not there will be any additional unused funds available for 13-14 to roll over. Some possibilities:
 - Startup money for school based co-occurring treatment
 - A program to bring together the medical needs with the mental health needs of our consumers.
 - Consultation to create outcome criteria for Block Grant funding
 - Line staff programming with vicarious trauma training series
 - Possible expansion of some of the new programs we started with this year's Block Grant

But all of these will depend on the final budget the state passes, and we need to keep some funds for unexpected costs in maintaining the existing programs. So far we have avoided cutting the existing programs that many of our vulnerable citizens depend on.

Human Services Block Grant

(FY 13-14 Summary)

Franklin County Human Services Block Grant Projections Fiscal Year 2013-2014

Fund Category	FY 13-14 Allocation	County Match 2.74%	Total Allocation	Projected FY Expenditures	Balance (Over)/ Under	Funds Available to Redistribute	Estimated # of Clients	Approved Request for Addtl. Funding	**
Intellectual Disabilities Services:									
State HSBG	\$ 681,838	\$ 26,720	\$ 708,558	\$ 655,732	\$ 52,826	\$ 50,000	305	\$ -	
SSBG (Federal)	70,174	-	70,174	70,174	-	-	-	-	
MA Community ID Base (Federal)	223,174	-	223,174	158,836	64,338	-	-	-	
Sub Total - ID Services	975,186	26,720	1,001,906	884,742	117,164	50,000	305	-	
Mental Health Services:									
State HSBG	4,277,789	121,901	4,399,690	4,342,466	57,224	57,224	3,397	-	
SSBG (Federal)	6,385	-	6,385	6,385	-	-	4	-	
MHSBG (Federal)	86,241	-	86,241	86,241	-	-	22	-	
BHSI	78,527	-	78,527	78,527	-	-	45	-	
Sub Total - MH Services	4,448,942	121,901	4,570,843	4,513,619	57,224	57,224	3,468	-	
Drug and Alcohol Services:									
ACT 152	189,800	-	189,800	189,800	-	-	52	-	
BHSI	100,726	7,960	108,686	164,538	(55,852)	-	373	52,733	
Sub Total - D&A Services	290,526	7,960	298,486	354,338	(55,852)	-	425	52,733	
Child Welfare Services:									
Family Group Decision Making	47,469	1,629	49,098	53,508	(4,410)	-	29	4,410	
Family Development Credentialing	11,970	-	11,970	7,560	4,410	4,410	6	-	
Sub Total - Children Services	59,439	1,629	61,068	61,068	(0)	4,410	35	4,410	
Homeless Assistance Services	113,658	3,114	116,772	136,658	(19,886)	-	598	23,000	
Human Services Development Fund	95,968	2,630	98,598	129,968	(31,370)	-	4,132	72,500	
TOTAL BLOCK GRANT	\$ 5,983,719	\$ 163,954	\$ 6,147,673	\$ 6,080,393	\$ 67,280	\$ 111,634	8,963	152,643	
Projected FY 2012-2013 Carry-Over	46,009								
Projected FY 2013-2014 Funds Available	111,634								
Estimated Funds Available for Redistribution	157,643								

** Requests for additional funding were reviewed and approved by the Human Service Block Grant Committee.

Initial Plan for 2013-2014

**Franklin County
Human Services Block Grant
Summary of Requests for Funding
Fiscal Year 2013-2014**

Program Description	FY 13-14 Requests	Committee Adjustments	**
Drug and Alcohol - BHSI	\$ 55,852	\$ 52,733	
Children and Youth - Family Group Decision Making	4,410	4,410	
Homeless Assistance Program - Rental Assistance	23,000	23,000	
HSDF - Teen Intervene Program	12,000	8,000	
HSDF - Elementary Intervention Groups	12,000	12,000	
HSDF - Pyramid Prevention Program	2,850	-	
HSDF - Transportation Services	10,000	10,000	
HSDF - Intellectual Disabilities Apartment Program	5,000	5,000	
HSDF - Intellectual Disabilities Life Sharing Program	45,000	37,500	
TOTAL FISCAL YEAR 2013-2014 REQUESTS	<u>\$ 170,112</u>	<u>\$ 152,643</u>	

**** The committee will consider adding back \$17,469 after review of the final FY 12-13 numbers and first quarter 13-14 reports.**

Planning Committee

Committee Members:

- Jennifer Johnson- HAP (Homeless Assistance Program)
- Megan Shreve- (SCCAP)
- Jeff Hoose- (Consumer Rep.)
- HSDF- Amanda Black (LINK), Traci Kline-(Aging)
- MH- Sheldon Schwartz (MH/ID Board member)
- MH-Kim Wertz (Advocate)
- ID- Sheldon Schwartz (MH/ID Board member)
- ID-Anne Lerew (Advocate)
- D&A- Manny Diaz (Advisory Board member)
- D&A- Karen Johnston (Prevention provider rep)
- CYS- Doug Amsley
- Jean Snyder (for coordination with Fulton County, since we are a joinder for four of these funds)
- Amy Hicks (United Way)
- Ann Spotswood (Summit)

Staff:

- Rick Wynn
- Carrie Gray
- Stacy Rowe
- Christy Briggs
- Jennifer Lipko
- Cori Seilhamer
- Lori Young